

KING COUNTY, WASHINGTON
GOVERNMENTAL FUNDS WITH ANNUAL BUDGETS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT^(a)
FOR THE YEAR ENDED DECEMBER 31, 2006
(IN THOUSANDS)
(PAGE 1 OF 4)

| APPROPRIATION UNIT | BUDGET | | | | ACTUAL | | |
|---|----------|-------------|----------|----------|----------|-------------------------------|--------------|
| | ORIGINAL | ADJUSTMENTS | FINAL | VARIANCE | TOTAL | 2006 YEAR-END ENCUMBRANCES | EXPENDITURES |
| MAJOR FUNDS | | | | | | | |
| General Fund | | | | | | | |
| County Council | \$ 5,347 | \$ - | \$ 5,347 | \$ 314 | \$ 5,033 | \$ 18 | \$ 5,015 |
| Office of Council Administration | 8,456 | 319 | 8,775 | 683 | 8,092 | 400 | 7,692 |
| Office of the Hearing Examiner | 736 | - | 736 | 238 | 498 | 17 | 481 |
| Office of the Auditor | 1,374 | 65 | 1,439 | 179 | 1,260 | 7 | 1,253 |
| Ombudsman/Tax Advisor | 1,037 | - | 1,037 | 81 | 956 | 18 | 938 |
| King County Civic Television | 676 | - | 676 | 30 | 646 | 13 | 633 |
| Board of Appeals and Equalization | 621 | - | 621 | 20 | 601 | 2 | 599 |
| County Executive | 295 | - | 295 | 15 | 280 | - | 280 |
| Office of the Executive | 3,407 | - | 3,407 | 159 | 3,248 | 98 | 3,150 |
| Office of Management and Budget | 6,967 | 37 | 7,004 | 416 | 6,588 | 667 | 5,921 |
| Finance | 3,221 | - | 3,221 | - | 3,221 | - | 3,221 |
| Business Relations and Economic Development | 2,131 | 210 | 2,341 | 82 | 2,259 | 234 | 2,025 |
| Sheriff | 115,850 | 1,590 | 117,440 | 249 | 117,191 | 526 | 116,665 |
| Sheriff - Drug Enforcement Forfeits | 644 | - | 644 | 266 | 378 | 12 | 366 |
| Emergency Management | 1,415 | - | 1,415 | 12 | 1,403 | 3 | 1,400 |
| Executive Services Administration | 2,326 | - | 2,326 | 135 | 2,191 | - | 2,191 |
| Human Resources Management | 8,478 | - | 8,478 | 455 | 8,023 | 211 | 7,812 |
| Cable Communications | 203 | 65 | 268 | 6 | 262 | 55 | 207 |
| Property Services | 2,793 | 139 | 2,932 | 206 | 2,726 | - | 2,726 |
| Facilities Management | 2,262 | - | 2,262 | 137 | 2,125 | - | 2,125 |
| Records, Elections and Licensing Services | 22,949 | 3,364 | 26,313 | 19 | 26,294 | 250 | 26,044 |
| Prosecuting Attorney | 51,911 | 66 | 51,977 | 403 | 51,574 | 17 | 51,557 |
| Prosecuting Attorney - Antiprofitteering | 120 | - | 120 | 20 | 100 | - | 100 |
| Superior Court | 40,217 | 140 | 40,357 | 728 | 39,629 | 366 | 39,263 |
| District Courts | 22,139 | 814 | 22,953 | 270 | 22,683 | 136 | 22,547 |
| Judicial Administration | 17,933 | 849 | 18,782 | 218 | 18,564 | 666 | 17,898 |
| State Auditor | 667 | - | 667 | 16 | 651 | - | 651 |
| Boundary Review Board | 284 | - | 284 | 1 | 283 | - | 283 |
| Board of Health Support | 100 | (100) | - | - | - | - | - |

(a) The Schedule of Annual Budgets and Expenditures (Budgetary Basis) and Encumbrances by Appropriation Unit is presented in order to disclose budgeted and actual expenditures comparisons classified the same as, and at the same level of detail as, the legally adopted budget.

KING COUNTY, WASHINGTON
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SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT ^(a)
FOR THE YEAR ENDED DECEMBER 31, 2006
(IN THOUSANDS)
(PAGE 2 OF 4)

| APPROPRIATION UNIT | BUDGET | | | | ACTUAL | | |
|--|----------|-------------|---------|----------|---------|-------------------------------|--------------|
| | ORIGINAL | ADJUSTMENTS | FINAL | VARIANCE | TOTAL | 2006 YEAR-END ENCUMBRANCES | EXPENDITURES |
| General Fund--continued | | | | | | | |
| Special Programs | | | | | | | |
| Memberships and Dues | \$ 498 | \$ - | \$ 498 | \$ 1 | \$ 497 | \$ - | \$ 497 |
| Salary and Wage Contingency | 2,043 | (1,827) | 216 | 216 | - | - | - |
| Executive Contingency | 2,000 | (601) | 1,399 | 1,399 | - | - | - |
| Internal Support | 7,764 | 1,209 | 8,973 | 1,150 | 7,823 | - | 7,823 |
| Assessments | 18,644 | 359 | 19,003 | 24 | 18,979 | 5 | 18,974 |
| Fund Transfers | | | | | | | |
| Grant Transfers | - | 5,960 | 5,960 | - | 5,960 | - | 5,960 |
| Human Service Transfers | 21,535 | 5,411 | 26,946 | 394 | 26,552 | - | 26,552 |
| General Government Transfers | 991 | 867 | 1,858 | 189 | 1,669 | - | 1,669 |
| Public Health and EMS Transfers | 19,765 | 754 | 20,519 | 385 | 20,134 | - | 20,134 |
| Physical Environment Transfers | 6,091 | 424 | 6,515 | 116 | 6,399 | - | 6,399 |
| CIP Transfers | 14,035 | 8,047 | 22,082 | 3,663 | 18,419 | - | 18,419 |
| Jail Health Services | 22,737 | 720 | 23,457 | 550 | 22,907 | - | 22,907 |
| Adult and Juvenile Detention | 104,387 | 4,382 | 108,769 | 994 | 107,775 | 695 | 107,080 |
| Office of the Public Defender | 36,778 | 1,770 | 38,548 | 1,020 | 37,528 | 1,955 | 35,573 |
| Children and Family Services | | | | | | | |
| Community Services Division | 16,801 | 5,588 | 22,389 | 2,119 | 20,270 | 4,794 | 15,476 |
| Transfers to Work Training Program | 1,714 | - | 1,714 | 28 | 1,686 | - | 1,686 |
| Transfers to Public Health | 3,981 | - | 3,981 | - | 3,981 | - | 3,981 |
| Transfers for Community and Human Services Administration | 786 | - | 786 | 21 | 765 | - | 765 |
| Transfers to Housing Opportunity | 1,217 | 1,443 | 2,660 | - | 2,660 | - | 2,660 |
| Inmate Welfare - Adult | 1,380 | 189 | 1,569 | 343 | 1,226 | 26 | 1,200 |
| Inmate Welfare - Juvenile | 32 | - | 32 | 11 | 21 | 2 | 19 |
| Designated for Contingencies | 4,505 | - | 4,505 | - | 4,505 | - | 4,505 |
| Total of General Fund | 612,243 | 42,253 | 654,496 | 17,981 | 636,515 | 11,193 | 625,322 |
| Public Health Fund | 186,439 | 86 | 186,525 | 5,075 | 181,450 | 823 | 180,627 |
| Total for major funds | 798,682 | 42,339 | 841,021 | 23,056 | 817,965 | 12,016 | 805,949 |

(a) The Schedule of Annual Budgets and Expenditures (Budgetary Basis) and Encumbrances by Appropriation Unit is presented in order to disclose budgeted and actual expenditures comparisons classified the same as, and at the same level of detail as, the legally adopted budget.

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FOR THE YEAR ENDED DECEMBER 31, 2006
(IN THOUSANDS)
(PAGE 3 OF 4)

| APPROPRIATION UNIT | BUDGET | | | | ACTUAL | | |
|--|-----------|-------------|-----------|----------|-----------|-------------------------------|--------------|
| | ORIGINAL | ADJUSTMENTS | FINAL | VARIANCE | TOTAL | 2006 YEAR-END ENCUMBRANCES | EXPENDITURES |
| NONMAJOR FUNDS | | | | | | | |
| Special Revenue Funds | | | | | | | |
| Alcoholism and Substance Abuse | \$ 24,332 | \$ 2,259 | \$ 26,591 | \$ 1,581 | \$ 25,010 | \$ 141 | \$ 24,869 |
| Arts and Cultural Development | 9,153 | 4,513 | 13,666 | 717 | 12,949 | - | 12,949 |
| Automated Fingerprint Identification System | 15,374 | - | 15,374 | 678 | 14,696 | 2,657 | 12,039 |
| County Road | | | | | | | |
| Road Services Operating | 72,895 | 10,328 | 83,223 | 3,829 | 79,394 | 3,815 | 75,579 |
| Road Construction Transfers | 33,235 | - | 33,235 | - | 33,235 | - | 33,235 |
| Total County Road | 106,130 | 10,328 | 116,458 | 3,829 | 112,629 | 3,815 | 108,814 |
| Development and Environmental Services | 31,403 | - | 31,403 | 2,859 | 28,544 | 230 | 28,314 |
| Developmental Disabilities | | | | | | | |
| Community and Human Services Administration | 2,018 | 1 | 2,019 | 105 | 1,914 | 77 | 1,837 |
| Developmental Disabilities Division | 20,706 | 1,037 | 21,743 | - | 21,743 | 10 | 21,733 |
| Total Developmental Disabilities | 22,724 | 1,038 | 23,762 | 105 | 23,657 | 87 | 23,570 |
| Emergency Medical Services | 43,327 | 58 | 43,385 | 1,038 | 42,347 | 978 | 41,369 |
| Enhanced 911 Emergency Telephone System | 18,994 | - | 18,994 | 2,579 | 16,415 | 1,807 | 14,608 |
| Intercounty River Improvement | 53 | - | 53 | 11 | 42 | 24 | 18 |
| Local Hazardous Waste | 11,883 | - | 11,883 | 58 | 11,825 | 17 | 11,808 |
| Logan/Knox Settlement | 1,600 | 471 | 2,071 | 1,414 | 657 | - | 657 |
| Mental Health | 100,829 | - | 100,829 | 4,374 | 96,455 | 77 | 96,378 |
| Noxious Weed Control | 1,269 | - | 1,269 | 79 | 1,190 | - | 1,190 |
| Parks and Recreation | 20,888 | 1,324 | 22,212 | 943 | 21,269 | 115 | 21,154 |
| Recorder's Operation and Maintenance | 2,482 | - | 2,482 | 689 | 1,793 | 179 | 1,614 |
| Risk Abatement | | | | | | | |
| OMB/Duncan Robert Lawsuit Administration | 600 | - | 600 | 498 | 102 | - | 102 |
| OMB/ITS Class Comp | - | 10 | 10 | 4 | 6 | - | 6 |
| Risk Abatement/Gillis | - | 518 | 518 | - | 518 | - | 518 |
| OMB/2006 Fund | - | 350 | 350 | 167 | 183 | - | 183 |
| Total Risk Abatement | 600 | 878 | 1,478 | 669 | 809 | - | 809 |

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FOR THE YEAR ENDED DECEMBER 31, 2006
(IN THOUSANDS)
(PAGE 4 OF 4)

| APPROPRIATION UNIT | BUDGET | | | | ACTUAL | | |
|---|---------------------|------------------|---------------------|------------------|---------------------|-------------------------------|---------------------|
| | ORIGINAL | ADJUSTMENTS | FINAL | VARIANCE | TOTAL | 2006 YEAR-END ENCUMBRANCES | EXPENDITURES |
| Special Revenue Funds--continued | | | | | | | |
| River Improvement | \$ 4,558 | \$ - | \$ 4,558 | \$ 349 | \$ 4,209 | \$ 321 | \$ 3,888 |
| Surface Water Management | | | | | | | |
| Water and Land Resources Shared Services | 27,977 | 1,227 | 29,204 | 1,475 | 27,729 | 1,324 | 26,405 |
| Surface Water Management | | | | | | | |
| Local Drainage Services | 22,149 | 474 | 22,623 | 400 | 22,223 | 160 | 22,063 |
| Total Surface Water Management | <u>50,126</u> | <u>1,701</u> | <u>51,827</u> | <u>1,875</u> | <u>49,952</u> | <u>1,484</u> | <u>48,468</u> |
| Veterans and Human Services | | | | | | | |
| Human Services Levy | - | 413 | 413 | 348 | 65 | 1 | 64 |
| Veterans and Family Levy | - | 1,304 | 1,304 | 747 | 557 | 37 | 520 |
| Total Veterans and Human Services | <u>-</u> | <u>1,717</u> | <u>1,717</u> | <u>1,095</u> | <u>622</u> | <u>38</u> | <u>584</u> |
| Veterans' Relief | 2,444 | - | 2,444 | 9 | 2,435 | 4 | 2,431 |
| Youth Employment Programs | 14,817 | - | 14,817 | 3,849 | 10,968 | - | 10,968 |
| Youth Sports Facilities Grant | <u>1,722</u> | <u>-</u> | <u>1,722</u> | <u>169</u> | <u>1,553</u> | <u>958</u> | <u>595</u> |
| Total nonmajor special revenue funds with annual budgets | <u>484,708</u> | <u>24,287</u> | <u>508,995</u> | <u>28,969</u> | <u>480,026</u> | <u>12,932</u> | <u>467,094</u> |
| Debt Service Funds | | | | | | | |
| Limited GO Bond Redemption | 154,082 | - | 154,082 | 2,185 | 151,897 | - | 151,897 |
| Stadium GO Bond Redemption | 2,213 | - | 2,213 | - | 2,213 | - | 2,213 |
| Unlimited GO Bond Redemption | <u>47,465</u> | <u>-</u> | <u>47,465</u> | <u>-</u> | <u>47,465</u> | <u>-</u> | <u>47,465</u> |
| Total of debt service funds with annual budgets | <u>203,760</u> | <u>-</u> | <u>203,760</u> | <u>2,185</u> | <u>201,575</u> | <u>-</u> | <u>201,575</u> |
| Total of the nonmajor governmental funds | <u>688,468</u> | <u>24,287</u> | <u>712,755</u> | <u>31,154</u> | <u>681,601</u> | <u>12,932</u> | <u>668,669</u> |
| Total of governmental funds with annual budgets | <u>\$ 1,487,150</u> | <u>\$ 66,626</u> | <u>\$ 1,553,776</u> | <u>\$ 54,210</u> | <u>\$ 1,499,566</u> | <u>\$ 24,948</u> | <u>\$ 1,474,618</u> |

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